

HASKETON PARISH COUNCIL - EXPENDITURE Budget details 2026-27

Budget 2025/26 **Budget 2026/27**

Notes

1	Clerks Salary	STAFF COSTS	3650	3600	Includes Backpay/Additional Hours/Working from home Allowance	
13	Clerks Expenses/Admin Costs	STAFF COSTS	800	550	Files/Paper, toner, mileage costs etc	
1	Clerk Backpay	STAFF COSTS			included	
1	Clerk Additional Hours	STAFF COSTS			included	
1	Clerk Working from home Allowance	STAFF COSTS			included £6 PER WEEK	
3	SALC Payroll Service	STAFF COSTS	120	130	D11-Only commenced in 2017-18	
2	HMRC	STAFF COSTS	650	750		
			5220	5030		5480
28	Clerk Training	ADMINISTRATION	100	100	Course costs	
7	Insurance	ADMINISTRATION	850	900		
	SCDC election Fees	ADMINISTRATION	0		PC Elections? Could be more if disputed	
14	Internal Audit	ADMINISTRATION	350	280		
24	External Audit	ADMINISTRATION	0	0		
4	S.A.L.C	ADMINISTRATION	260	260		
10	S.L.C.C	ADMINISTRATION	120	125		
11	ICO	ADMINISTRATION	45	55		
26	Royal Events	ADMINISTRATION	100	100	One off - Allow Contingency for Royal events	
29	Community Events	ADMINISTRATION	100	100		
28	Councillor training	ADMINISTRATION	100	100	Allow provision for each year	
5	Website Hosting	ADMINISTRATION	140		EVERY 2 YEARS [2027]	
5	New Domains	ADMINISTRATION	0	100		
12	Hire of Victory Hall	ADMINISTRATION	260	240		
27	RosPa Inspection	ADMINISTRATION	130	140	Annual inspection	
6	phone	ADMINISTRATION	108	120	PHONE rental	

			2663	2620		2660
18	Zoom Annual Sub	OFFICE COSTS			Cancelled from 2022	
18	Microsoft Word annual sub.	OFFICE COSTS	70	95	J26 - Previously included with Clerk Expenses	
18	Antivirus	OFFICE COSTS	120	125		
21	IT HARDWARE	OFFICE COSTS				
	FINANCE SOFTWARE	OFFICE COSTS		360		
			190	580		580
25	Charitable Donations	DONATIONS	350	350		
			350	350		350
30	Painting of War Memorial railings	Purchases & Maintenance	100	100	Tri annual cost	
30	Quiet Lanes	Purchases & Maintenance				
30	Play ground equipment:	EARMARKED RESERVE			REFER EARMARKED RESERVES	
30	Play Equipment Repairs	Purchases & Maintenance	600	600	Increased as equipment ages***	
30	Repairs Village Notice Board (storm damage/)	Purchases & Maintenance	30	30	One off - any other regular maint required?	
30	Maintenance of War remorial	Purchases & Maintenance	200	100	Provide for on Bi-annual basis	
30	Village green fencing repairs	Purchases & Maintenance	300	300	Provide for some repairs annually	
30	Painting/Repairs Bus shelter & Notice board	Purchases & Maintenance	100	100	Allow for every 3 years (2021)	
30	Grit/salt bin Mill Lane	Purchases & Maintenance	0	0	No new pruchases anticipated	
30	Bench repairs/ replacements	Purchases & Maintenance	300	0	Allow for every 3 years -2026	
30	Projector Equipment		100	100	Depreciation costs	
30	Defib Maintenance	Purchases & Maintenance	80	100	Battery replacement EVERY 4 YRS PADS 2 YRS	
	RE WILDING		500			
			1810	1430		1430
8	Grass and Hedge Cutting	GROUND'S MAINTENANCE	1700	2600	QUOTES REQ	
8	Annual tree survey, maintenance & felling	GROUND'S MAINTENANCE	1000	1100	Annual survey and some maintenance work to be agreed	
	PLAY AREA MAINTENANCE	GROUND'S MAINTENANCE		600	25 AN HOUR [4HR EVERY 2 MONTHS]	
			2700	4300		
	Repairs/Bookbinding to Minutes Book		50		One off	

					4300
17	Allotment Costs (legal Fees)				
	TOTAL PROPOSED EXPENDITURE		13483		14800
	General Contingency 10%		1348		1480
			14831		16280

INCOME

1	Rentals from allotments		140	210		210
19	Gross bank interest on Savings Account		140	100		100
18	Precept		9135	9840		9840
	CIL Payment				CIL monies is unkown for 2026/27	
9	DCllrs grant				Ignore as Income for Budget consideration	
	TOTAL EXPECTED INCOME		9415	10150		10150
Footnotes: Grant monies not included in Income. Refer to Earmarked Sums						
NET EXPENDITURE						

16	VAT refund on purchases		600	800	Assume no change based on static levels of spend	800
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